

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,411	92,531	92,531	95,000
TRAVEL	5,261	10,000	10,000	7,531
CONTRACTUAL SERVICES	14,302	18,612	18,612	18,612
COMMODITIES	4,045	4,250	4,250	4,250
CAPITAL OUTLAY - EQUIPMENT	2,214	2,250	2,250	2,250
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TOTAL EXPENDITURES	118,233	127,643	127,643	127,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	224,015	236,393	242,750	242,750
OPTOMETRY BOARD SPEC FDS	130,611	134,000	134,000	134,000
LESS: EST CASH AVAILABLE	-236,393	-242,750	-249,107	-249,107
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TOTAL FUNDS	118,233	127,643	127,643	127,643
SUMMARY OF POSITIONS				
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PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING				
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GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,233	127,643	127,643	127,643
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TOTAL FUNDS	118,233	127,643	127,643	127,643

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and funded through the receipt of fees derived from examinations and the issuance of licenses.

#### 1. Licensure and Regulation

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	118,233	127,643	127,643	127,643

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,540,162	2,785,518	2,165,634	2,392,433
TRAVEL	24,663	41,310	41,310	41,310
CONTRACTUAL SERVICES	1,903,749	1,891,910	1,891,910	1,891,910
COMMODITIES	422,534	684,603	684,603	684,603
CAPITAL OUTLAY - OTHER THAN EQUIP	0	136,181	500,000	136,181
CAPITAL OUTLAY - EQUIPMENT	48,968	157,464	157,464	157,464
CAPITAL OUTLAY - VEHICLES	0	0	90,000	0
SUBSIDIES, LOANS & GRANTS	461,728	858,867	858,867	858,867
TOTAL EXPENDITURES	4,401,804	6,555,853	6,389,788	6,162,768
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,961,357	4,961,357	4,961,357	4,961,357
RECREATION FEES	2,606,770	3,185,023	2,952,684	2,952,684
COUNTY FEES	1,795,034	2,195,916	1,898,371	1,898,371
CASH	0	1,174,914	1,538,733	1,538,733
LESS: EST CASH AVAILABLE	-4,961,357	-4,961,357	-4,961,357	-5,188,377
TOTAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	48	48	48	41
PART-TIME	49	49	49	49

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

97	97	97	90
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768
TOTAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop

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an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,531,913	5,044,313	4,821,512	4,730,605
2. FLOOD CONTROL				
TOTAL FUNDS	593,327	1,115,664	1,147,026	1,077,874
3. WATER MANAGEMENT				
TOTAL FUNDS	276,564	395,876	421,250	354,289

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	169,574	180,000	0	0
TRAVEL	19,003	20,000	0	0
CONTRACTUAL SERVICES	245,347	280,000	0	0
COMMODITIES	13,037	25,000	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	40,650	200,000	0	0
CAPITAL OUTLAY - VEHICLES	22,156	0	0	0
SUBSIDIES, LOANS & GRANTS	362,200	380,910	0	0
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TOTAL EXPENDITURES	871,967	1,085,910	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,081,926	4,081,926	4,081,926	0
STATE APPROPRIATIONS	174,668	0	0	0
MEMBER COUNTY ASSESSMENT	697,299	1,085,910	0	0
LESS: EST CASH AVAILABLE	-4,081,926	-4,081,926	-4,081,926	0
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TOTAL FUNDS	871,967	1,085,910	0	0
GEN FUND LAPSE	9,173	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	4	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	8	4	0	0

## SUMMARY OF FUNDING

GENERAL FUNDS	174,668	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	697,299	1,085,910	0	0
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TOTAL FUNDS	871,967	1,085,910	0	0

## AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, with emphasis in water and related land resources. This includes cooperation with federal agencies involved in these developments, such as the Heritage Conservation Recreation Service, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

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Agency. The District serves ten Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development. Due to decrease in revenue sources, the Pearl River Basin Development District's Board of Directors voted to cease operations as of June 30, 2018. This revenue decrease is the the result of member counties dropping out of the district.

#### 1. Water Resources

This program's primary focus was flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi, Louisiana, and the Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	871,967	1,085,910	0	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,437,471	5,408,344	5,408,344	4,326,794
TRAVEL	12,021	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,575,608	3,645,000	3,645,000	3,645,000
COMMODITIES	1,249,969	1,541,680	1,541,680	1,541,680
CAPITAL OUTLAY - OTHER THAN EQUIP	2,212,003	5,109,416	5,109,416	5,109,416
CAPITAL OUTLAY - EQUIPMENT	599,998	600,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	174,304	150,000	150,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	987,613	1,690,000	1,690,000	1,690,000
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TOTAL EXPENDITURES	12,248,987	18,209,440	18,209,440	16,977,890
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	500,000	300,000	100,000	100,000
FEDERAL FUNDS	27,964	2,000	2,000	0
OPERATING SPECIAL FUNDS	12,008,068	16,420,395	18,107,440	18,107,440
BOND FUND	12,955	1,587,045	0	0
LESS: EST CASH AVAILABLE	-300,000	-100,000	0	-1,229,550
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TOTAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	119	119	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	121	121	121	110
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890
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TOTAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890

AGENCY DESCRIPTION AND PROGRAMS  
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The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters

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and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

#### 1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

#### 2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,349,393	10,925,664	10,925,664	10,187,694
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,899,594	7,283,776	7,283,776	6,790,196

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,597,879	1,769,200	1,769,200	1,663,472
TRAVEL	61,650	125,000	125,000	125,000
CONTRACTUAL SERVICES	676,410	858,434	734,934	734,934
COMMODITIES	44,679	76,000	76,000	76,000
CAPITAL OUTLAY - EQUIPMENT	4,789	19,500	15,500	15,500
CAPITAL OUTLAY - VEHICLES	35,896	0	19,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	456	0	0
SUBSIDIES, LOANS & GRANTS	50,600	54,000	54,000	54,000
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TOTAL EXPENDITURES	2,471,903	2,902,590	2,793,634	2,668,906
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,589,369	2,748,515	3,057,925	3,057,925
FEDERAL FUNDS	4,267	0	0	0
PHARMACY BOARD SPEC FDS	2,496,782	2,950,000	2,250,000	2,250,000
INTER-AG TFRS - PMP USAGE	130,000	262,000	262,000	262,000
LESS: EST CASH AVAILABLE	-2,748,515	-3,057,925	-2,776,291	-2,901,019
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TOTAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	17	17	17	16
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

## TOTAL PERMANENT AND TIME LIMITED

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TOTAL PERMANENT AND TIME LIMITED	17	17	17	16

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906
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TOTAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven pharmacist members, all appointed by the Governor and funded through the receipt of license fees.

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1. Licensure

This program regulates the practice of pharmacy for the protection of the public and registrations to all pharmacy professionals and facilities.

2. Compliance

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine dispensed in Mississippi.

4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and to renew each of those licensees. Provide protection for all pharmacies and to allow better patient care, safety, access and services to be provided by Mississippi pharmacies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	418,342	485,273	471,393	452,628
2. COMPLIANCE				
TOTAL FUNDS	1,333,875	1,533,842	1,498,572	1,416,220
3. PRESCRIPTION MONITORING PRG				
TOTAL FUNDS	521,318	643,947	590,534	576,785
4. PHARMACY BENEFIT MGMT PRG				
TOTAL FUNDS	198,368	239,528	233,135	223,273

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,563	177,137	177,137	175,019
TRAVEL	5,098	7,500	7,500	7,500
CONTRACTUAL SERVICES	74,292	82,924	84,508	84,508
COMMODITIES	7,509	11,350	11,350	11,350
CAPITAL OUTLAY - EQUIPMENT	4,680	3,000	3,000	3,000
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TOTAL EXPENDITURES	248,142	281,911	283,495	281,377
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	714,862	812,856	868,945	868,945
PHYSICAL THER BD SPEC FDS	346,136	338,000	347,000	347,000
LESS: EST CASH AVAILABLE	-812,856	-868,945	-932,450	-934,568
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TOTAL FUNDS	248,142	281,911	283,495	281,377

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	248,142	281,911	283,495	281,377
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TOTAL FUNDS	248,142	281,911	283,495	281,377

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and

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physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board; 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

1. Licensure and Regulation

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	248,142	281,911	283,495	281,377

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	84,345	85,000	75,439
TRAVEL	8,473	15,000	15,000	15,000
CONTRACTUAL SERVICES	102,533	33,800	35,570	35,570
COMMODITIES	4,224	4,625	5,600	5,600
CAPITAL OUTLAY - EQUIPMENT	0	8,400	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	115,230	146,170	146,170	136,609
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	128,451	202,431	256,261	256,261
LPC LICENSE FEES	-189,210	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-202,431	-256,261	-310,091	-319,652
	-----	-----	-----	-----
TOTAL FUNDS	115,230	146,170	146,170	136,609
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	0	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	115,230	146,170	146,170	136,609
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TOTAL FUNDS	115,230	146,170	146,170	136,609

#### AGENCY DESCRIPTION AND PROGRAMS -----

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of six members, one representing each congressional district and a member at large.

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## 1. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	115,230	146,170	146,170	136,609

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	15,242	14,250	15,000	14,250
CONTRACTUAL SERVICES	93,639	97,850	98,050	97,850
COMMODITIES	6,519	7,250	7,787	7,250
CAPITAL OUTLAY - EQUIPMENT	3,376	1,487	0	0
SUBSIDIES, LOANS & GRANTS	0	0	0	4,000
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TOTAL EXPENDITURES	118,776	120,837	120,837	123,350
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	131,603	131,344	145,507	145,507
PSYCHOLOGY FEES	118,517	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-131,344	-145,507	-159,670	-157,157
	-----	-----	-----	-----
TOTAL FUNDS	118,776	120,837	120,837	123,350
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,776	120,837	120,837	123,350
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TOTAL FUNDS	118,776	120,837	120,837	123,350

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations. Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administration of the Mississippi Autism Board will transfer from the Secretary of State to the Board of Psychology. Therefore, beginning in FY 2019, the Board of Psychology will administer and support the function of the Mississippi Autism Board under Mississippi Code Sections 73-75-1 through 73-75-25, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts.

1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	118,776	120,837	120,837	123,350

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	346,738	390,954	401,836	384,973
TRAVEL	24,748	33,000	33,000	33,000
CONTRACTUAL SERVICES	97,824	144,770	147,270	147,270
COMMODITIES	6,547	9,350	9,350	9,350
CAPITAL OUTLAY - EQUIPMENT	2,008	5,000	5,000	5,000
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TOTAL EXPENDITURES	477,865	583,074	596,456	579,593
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	345,499	482,649	509,575	509,575
ACCOUNTANCY BD SPEC FDS	615,015	610,000	610,000	610,000
LESS: EST CASH AVAILABLE	-482,649	-509,575	-523,119	-539,982
	-----	-----	-----	-----
TOTAL FUNDS	477,865	583,074	596,456	579,593
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	477,865	583,074	596,456	579,593
	-----	-----	-----	-----
TOTAL FUNDS	477,865	583,074	596,456	579,593

AGENCY DESCRIPTION AND PROGRAMS  
-----

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	477,865	583,074	596,456	579,593

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	887,290	954,334	954,334	972,330
TRAVEL	152,974	185,000	185,000	185,000
CONTRACTUAL SERVICES	357,775	450,000	450,000	432,004
COMMODITIES	44,420	39,000	39,000	39,000
CAPITAL OUTLAY - EQUIPMENT	45,842	20,000	20,000	20,000
CAPITAL OUTLAY - VEHICLES	36,986	0	0	0
SUBSIDIES, LOANS & GRANTS	1,726,289	2,300,000	2,300,000	2,300,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,251,576	3,948,334	3,948,334	3,948,334
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,362,374	1,619,785	1,271,451	1,271,451
CONTRACTORS BD SPEC FDS	1,780,855	1,800,000	1,925,000	1,925,000
CONSTRUCTION EDUCATION FU	1,728,132	1,800,000	1,925,000	1,925,000
LESS: EST CASH AVAILABLE	-1,619,785	-1,271,451	-1,173,117	-1,173,117
	-----	-----	-----	-----
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	16	16	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	15

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334
	-----	-----	-----	-----
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334

## AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of ten members and funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of \$200 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972, Annotated, created a five member Residential Standing Committee for Residential Builders and Remodelers, which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

#### 1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$10,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,659,324	9,345,252	10,728,511	9,757,382
TRAVEL	86,237	85,000	90,000	73,000
CONTRACTUAL SERVICES	4,056,099	4,328,891	4,327,268	4,034,567
COMMODITIES	267,313	265,972	274,000	167,066
CAPITAL OUTLAY - EQUIPMENT	121,372	46,900	65,000	40,000
CAPITAL OUTLAY - VEHICLES	43,716	0	43,716	0
SUBSIDIES, LOANS & GRANTS	300,000	0	0	0
TOTAL EXPENDITURES	14,534,061	14,072,015	15,528,495	14,072,015
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	300,000	0	0	0
INVESTMENT & INTEREST INC	14,234,061	14,072,015	15,528,495	15,528,495
LESS: EST CASH AVAILABLE	0	0	0	-1,456,480
TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	170	171	167
PART-TIME	1	1	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	169	171	171	167
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	300,000	0	0	0
SPECIAL FUNDS	14,234,061	14,072,015	15,528,495	14,072,015
TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); the Municipal

AGENCY PAGE 2

Retirement Systems and Fire and Police Disability and Relief Fund (MRS) consisting of 19 cities and Fire and Police funds; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDCP), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	3,011,675	3,060,000	2,100,000	2,100,000
CAPITAL OUTLAY - EQUIPMENT	0	440,000	1,940,900	1,400,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,011,675	3,500,000	4,040,900	3,500,000
TO BE FUNDED AS FOLLOWS:				
INVESTMENT & INTEREST INC	3,011,675	3,500,000	4,040,900	4,040,900
LESS: EST CASH AVAILABLE	0	0	0	-540,900
	-----	-----	-----	-----
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000
	-----	-----	-----	-----
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS replaced the outdated computer system, which was failing and no longer eligible for software security upgrades with a new comprehensive technology system to effectively process pension benefits.

1. Computer Project

This program oversees the computer project augments and corrects postproduction issues/processes and funds additional equipment upgrades.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	101,488	101,998	152,686	101,998
TRAVEL	1,380	2,500	2,500	2,500
CONTRACTUAL SERVICES	29,220	36,550	36,550	36,550
COMMODITIES	3,792	5,650	5,650	5,650
SUBSIDIES, LOANS & GRANTS	555,077	563,830	563,830	563,830
	-----	-----	-----	-----
TOTAL EXPENDITURES	690,957	710,528	761,216	710,528
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,213,389	3,878,506	3,878,506	3,878,506
EMG TELCOMS BD SPEC FDS	1,356,074	710,528	761,216	710,528
LESS: EST CASH AVAILABLE	-3,878,506	-3,878,506	-3,878,506	-3,878,506
	-----	-----	-----	-----
TOTAL FUNDS	690,957	710,528	761,216	710,528
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	3	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	3	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	690,957	710,528	761,216	710,528
	-----	-----	-----	-----
TOTAL FUNDS	690,957	710,528	761,216	710,528

#### AGENCY DESCRIPTION AND PROGRAMS -----

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Board. Since that time, the Board has also established re-certification standards for telecommunicators. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability, and assists telecommunications agencies by funding mandated training.

AGENCY PAGE 2

## 1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING TOTAL FUNDS	690,957	710,528	761,216	710,528

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	762,357	962,100	962,100	891,701
TRAVEL	41,420	70,000	70,000	70,000
CONTRACTUAL SERVICES	329,460	570,000	604,100	604,100
COMMODITIES	21,422	43,849	38,500	38,500
CAPITAL OUTLAY - EQUIPMENT	3,755	18,700	16,500	16,500
SUBSIDIES, LOANS & GRANTS	4,249	5,000	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,162,663	1,669,649	1,698,700	1,628,301
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	773,331	1,015,057	937,908	937,908
REAL ESTATE COMM FEES	1,357,639	1,550,000	1,450,000	1,450,000
HOME INSPECTOR FEES	46,750	42,500	42,500	42,500
LESS: EST CASH AVAILABLE	-1,015,057	-937,908	-731,708	-802,107
	-----	-----	-----	-----
TOTAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	16	16	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301
	-----	-----	-----	-----
TOTAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301

AGENCY DESCRIPTION AND PROGRAMS  
-----

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and salesmen in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

AGENCY PAGE 2

1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

2. Home Inspector Regulatory Board

This program is responsible for administration of the licensure and regulation of home inspectors.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION				
TOTAL FUNDS	1,149,381	1,639,649	1,668,700	1,599,399
2. HOME INSPECTOR REGULATORY BOARD				
TOTAL FUNDS	13,282	30,000	30,000	28,902

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,741	231,550	231,550	221,764
TRAVEL	23,376	45,000	45,000	45,000
CONTRACTUAL SERVICES	82,908	134,350	143,600	143,600
COMMODITIES	4,389	11,250	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	3,489	11,000	9,000	9,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	330,903	433,150	435,650	425,864
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	279,681	370,203	387,053	387,053
REAL EST APPRAISER FEES	421,425	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-370,203	-387,053	-401,403	-411,189
-----	-----	-----	-----	-----
TOTAL FUNDS	330,903	433,150	435,650	425,864

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	330,903	433,150	435,650	425,864
-----	-----	-----	-----	-----
TOTAL FUNDS	330,903	433,150	435,650	425,864

AGENCY DESCRIPTION AND PROGRAMS  
-----

The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

AGENCY PAGE 2

1. Examination, Licensure and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	330,903	433,150	435,650	425,864

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,908	160,988	160,988	156,968
TRAVEL	8,531	12,000	12,000	9,000
CONTRACTUAL SERVICES	40,052	55,406	55,406	55,406
COMMODITIES	2,309	4,500	5,500	4,500
CAPITAL OUTLAY - EQUIPMENT	0	1,000	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	208,800	233,894	233,894	225,874
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	99,038	157,860	157,860	157,860
SWMFT SPECIAL FUNDS	267,622	233,894	233,894	233,894
LESS: EST CASH AVAILABLE	-157,860	-157,860	-157,860	-165,880
-----	-----	-----	-----	-----
TOTAL FUNDS	208,800	233,894	233,894	225,874

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	208,800	233,894	233,894	225,874
-----	-----	-----	-----	-----
TOTAL FUNDS	208,800	233,894	233,894	225,874

AGENCY DESCRIPTION AND PROGRAMS  
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House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	208,800	233,894	233,894	225,874

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	175,651	178,200	178,200	178,200
TRAVEL	17,327	21,500	21,500	21,500
CONTRACTUAL SERVICES	74,156	100,693	100,693	100,693
COMMODITIES	36,302	38,100	38,100	38,100
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	303,436	338,493	338,493	338,493
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	141,173	140,789	103,796	103,796
BAR ADMISSIONS SPEC FDS	303,052	301,500	301,500	301,500
LESS: EST CASH AVAILABLE	-140,789	-103,796	-66,803	-66,803
-----	-----	-----	-----	-----
TOTAL FUNDS	303,436	338,493	338,493	338,493

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	303,436	338,493	338,493	338,493
-----	-----	-----	-----	-----
TOTAL FUNDS	303,436	338,493	338,493	338,493

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BAR ADMISSIONS SERVICES				
TOTAL FUNDS	303,436	338,493	338,493	338,493

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	100,512	118,554	118,554	118,554
TRAVEL	16,405	11,200	11,200	11,200
CONTRACTUAL SERVICES	10,873	11,728	11,728	11,728
COMMODITIES	2,478	2,800	2,800	2,800
	-----	-----	-----	-----
TOTAL EXPENDITURES	130,268	144,282	144,282	144,282
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	138,060	127,733	103,251	103,251
CONT LEGAL EDUC SPEC FDS	119,941	119,800	119,800	119,800
LESS: EST CASH AVAILABLE	-127,733	-103,251	-78,769	-78,769
	-----	-----	-----	-----
TOTAL FUNDS	130,268	144,282	144,282	144,282

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	130,268	144,282	144,282	144,282
	-----	-----	-----	-----
TOTAL FUNDS	130,268	144,282	144,282	144,282

AGENCY DESCRIPTION AND PROGRAMS

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the

AGENCY PAGE 2

mandatory CLE requirements in a timely and efficient manner.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	130,268	144,282	144,282	144,282

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	897,469	1,151,376	1,151,376	937,473
TRAVEL	67,012	185,000	203,500	185,000
CONTRACTUAL SERVICES	111,268	700,000	750,000	612,500
COMMODITIES	227,605	550,000	575,000	437,500
CAPITAL OUTLAY - OTHER THAN EQUIP	133,892	4,500,000	4,500,000	4,500,000
CAPITAL OUTLAY - EQUIPMENT	193,939	1,071,500	1,144,050	1,071,500
CAPITAL OUTLAY - VEHICLES	29,143	105,000	80,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	600
SUBSIDIES, LOANS & GRANTS	4,690	250,000	275,000	250,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,665,018	8,513,476	8,679,526	7,994,573
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,751,400	9,124,716	5,665,240	5,665,240
FEDERAL FUNDS	193,170	200,000	475,000	475,000
HB179 AS AMENDED	1,616,092	2,000,000	2,000,000	2,000,000
INTEREST ON INVESTMENTS	27,418	150,000	165,000	165,000
OTHER SPECIAL FUNDS	201,654	204,000	232,500	232,500
CERTIFICATES OF DEPOSIT	0	2,500,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-9,124,716	-5,665,240	-2,858,214	-3,543,167
	-----	-----	-----	-----
TOTAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	17	17	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573
	-----	-----	-----	-----
TOTAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573

AGENCY DESCRIPTION AND PROGRAMS

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The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, Soil Conservation Service, State Game

and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses of this program are derived from 1/2-mill local ad valorem tax levy in the member counties and from the 2-mill state ad valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and federal funds.

1. Flood Control Projects

This program serves as a local sponsor to the Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreation projects and provides local non-federal funds for facilities.

3. Water Related Resources

This programs major focus is development of regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	942,877	5,655,115	5,577,814	5,177,684
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	259,809	1,179,565	1,203,517	1,140,498
3. WATER RELATED RESOURCES				
TOTAL FUNDS	453,579	1,563,750	1,782,982	1,563,750
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	8,753	115,046	115,213	112,641

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,427,319	2,603,085	2,839,591	2,411,633
TRAVEL	32,990	40,000	40,000	40,000
CONTRACTUAL SERVICES	2,182,294	2,063,957	2,107,957	2,088,957
COMMODITIES	45,781	41,400	44,400	41,400
CAPITAL OUTLAY - EQUIPMENT	52,564	12,000	92,000	12,000
SUBSIDIES, LOANS & GRANTS	8,850,000	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,590,948	4,760,442	5,123,948	4,593,990
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,124,757	32,349,977	22,837,121	22,837,121
STATE SUPPORT SPECIAL FUNDS	8,850,000	0	0	0
TREASURY ADMIN FUNDING	-39,709,995	-6,697,430	-14,187,430	-14,187,430
MPACT ADMIN FUNDING	1,771,221	1,791,221	1,816,221	1,816,221
MACS ADMIN FUNDING	153,933	153,795	175,795	153,795
GOVERNOR'S BUDGET CUTS	-248,991	0	0	0
LESS: EST CASH AVAILABLE	-32,349,977	-22,837,121	-5,517,759	-6,025,717
	-----	-----	-----	-----
TOTAL FUNDS	13,590,948	4,760,442	5,123,948	4,593,990

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	40
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	42	42	42	40

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	8,850,000	0	0	0
SPECIAL FUNDS	4,740,948	4,760,442	5,123,948	4,593,990
	-----	-----	-----	-----
TOTAL FUNDS	13,590,948	4,760,442	5,123,948	4,593,990

## AGENCY DESCRIPTION AND PROGRAMS

-----

The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

## AGENCY PAGE 2

## 1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

## 2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

## 3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

## 4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the bond division safe keeps securities pledged to other state agencies.

## 5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

## 6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

## 7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 3

## 8. Administration

This program provides executive-level, managerial, and organizational oversight for all activities within the Office of the State Treasurer. The main objective of the Administration Program is to provide leadership and support services to the agency.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	9,260,360	366,575	366,575	334,666
2. BOND SERVICING TOTAL FUNDS	180,340	150,522	150,522	118,613
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	1,295,016	892,890	949,862	860,981
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	241,974	220,561	220,561	188,652
5. UNCLAIMED PROPERTY TOTAL FUNDS	688,792	624,512	624,512	592,603
6. MPACT ADMINISTRATIVE FUND TOTAL FUNDS	1,771,221	1,791,221	1,816,221	1,816,221
7. MACS ADMINISTRATIVE FUND TOTAL FUNDS	153,245	153,245	175,245	153,245
8. ADMINISTRATION TOTAL FUNDS	0	560,916	820,450	529,009

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	117,382	150,000	150,000	150,000
TOTAL EXPENDITURES	117,382	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,451,757	47,687,786	48,840,286	48,840,286
OIL & GAS ROYALTIES	346,151	300,000	300,000	300,000
INTEREST	988,960	2,000,000	2,000,000	2,000,000
OTHER RECEIPTS	18,300	2,500	2,500	2,500
TFR TO EDUCATION DEPT	-1,000,000	-1,000,000	-1,000,000	-1,000,000
LESS: EST CASH AVAILABLE	-47,687,786	-48,840,286	-49,992,786	-49,992,786
TOTAL FUNDS	117,382	150,000	150,000	150,000

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,382	150,000	150,000	150,000
TOTAL FUNDS	117,382	150,000	150,000	150,000

AGENCY DESCRIPTION AND PROGRAMS

The Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	117,382	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	27,604,193	35,000,000	35,000,000	35,000,000
-----				
TOTAL EXPENDITURES	27,604,193	35,000,000	35,000,000	35,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	264,082,788	291,331,887	295,340,666	295,340,666
MPACT CONTRACT PAYMENTS	30,569,015	20,000,000	20,000,000	20,000,000
MPACT ADMINISTRATIVE FEES	967,252	800,000	800,000	800,000
MPACT INVESTMENT EARNINGS	25,088,246	20,000,000	20,000,000	20,000,000
TFR TO MPACT ADMIN FUND	-1,771,221	-1,791,221	-1,816,221	-1,816,221
LESS: EST CASH AVAILABLE	-291,331,887	-295,340,666	-299,324,445	-299,324,445
-----				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000

SUMMARY OF FUNDING

-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000
-----				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000

AGENCY DESCRIPTION AND PROGRAMS

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under which Mississippians may pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the state as to the payment of tuition and fees at State-supported institutions at the time of college enrollment.

1. Trust Fund - Tuition Payments

This program provides payments to universities and colleges under the terms of the sale of MPACT contracts.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,072,325	1,163,621	1,163,621	1,163,621
TRAVEL	17,337	27,970	27,970	27,970
CONTRACTUAL SERVICES	189,497	376,686	376,686	376,686
COMMODITIES	25,478	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	959	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	19,851,847	47,629,958	47,629,958	47,629,958
	-----	-----	-----	-----
TOTAL EXPENDITURES	21,157,443	49,280,135	49,280,135	49,280,135
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,520,046	78,840,929	68,112,966	68,112,966
REVOLVING FD - OPERATIONS	24,148,683	32,532,172	32,532,172	32,532,172
REVOLVING FD - ESCROW	4,329,643	6,020,000	6,020,000	6,020,000
LESS: EST CASH AVAILABLE	-78,840,929	-68,112,966	-57,385,003	-57,385,003
	-----	-----	-----	-----
TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	17	17	17	17
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	17	17	17	17
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135
	-----	-----	-----	-----
TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135

AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

AGENCY PAGE 2

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$250,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,600	3,800	3,800	3,800
TRAVEL	13,167	13,850	13,850	13,850
CONTRACTUAL SERVICES	172,017	174,300	174,300	174,300
COMMODITIES	3,397	3,200	3,200	3,200
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	192,181	195,150	195,150	195,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,825	54,144	68,994	68,994
VETERINARY MED SPEC FDS	206,500	210,000	210,000	210,000
LESS: EST CASH AVAILABLE	-54,144	-68,994	-83,844	-83,844
-----	-----	-----	-----	-----
TOTAL FUNDS	192,181	195,150	195,150	195,150

SUMMARY OF FUNDING

-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	192,181	195,150	195,150	195,150
-----	-----	-----	-----	-----
TOTAL FUNDS	192,181	195,150	195,150	195,150

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	172,474	175,150	175,150	175,150
2. CLINIC INSPECTIONS				
TOTAL FUNDS	19,707	20,000	20,000	20,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	673,094	880,000	914,000	810,862
TRAVEL	25,492	50,000	50,000	50,000
CONTRACTUAL SERVICES	381,270	679,684	685,025	679,684
COMMODITIES	78,734	300,000	300,000	300,000
CAPITAL OUTLAY - OTHER THAN EQUIP	3,601,542	3,926,000	4,500,000	3,926,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500,000	2,800,000	2,500,000
CAPITAL OUTLAY - VEHICLES	49,480	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	16,836	600,000	600,000	600,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,826,448	8,995,684	9,909,025	8,866,546
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,235,526	4,583,105	4,168,421	4,168,421
PORT REVENUES	1,231,896	2,500,000	2,250,000	2,250,000
RENT REVENUE	835,016	2,500,000	2,250,000	2,250,000
INTEREST	16,917	50,000	75,000	75,000
OTHER SALES & RECEIVABLES	90,198	3,531,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-4,583,105	-4,168,421	-834,396	-1,876,875
	-----	-----	-----	-----
TOTAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	15	15	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10	15	15	10
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546
	-----	-----	-----	-----
TOTAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546

AGENCY DESCRIPTION AND PROGRAMS

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Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning.

AGENCY PAGE 2

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	3,619,836	6,746,763	7,431,769	6,649,909
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	1,206,612	2,248,921	2,477,256	2,216,637